

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2012/13**

<b>Budget Committee Proposed Revenue Budget</b>	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Interest - Taxes	\$10,313.22	\$8,000.00	\$2,453.58	\$5,546.42	\$8,500.00	\$500.00	6.25%	\$9,454.97
Auto Excise	\$282,066.28	\$272,000.00	\$114,270.14	\$157,729.86	\$280,000.00	\$8,000.00	2.94%	\$276,161.18
Boat Excise Taxes	\$3,670.60	\$3,400.00	\$615.40	\$2,784.60	\$3,500.00	\$100.00	2.94%	\$3,723.98
Administration Fees	\$991.35	\$750.00	\$146.90	\$603.10	\$750.00	\$0.00	0.00%	\$942.72
Tax Lien Charges	\$4,047.47	\$4,200.00	\$2,183.73	\$2,016.27	\$4,000.00	-\$200.00	-4.76%	\$3,675.66
Agent Fees	\$5,780.40	\$5,600.00	\$2,090.50	\$3,509.50	\$5,600.00	\$0.00	0.00%	\$5,824.60
Revenue Sharing	\$58,425.80	\$36,965.05	\$13,509.32	\$23,455.73	\$29,500.00	-\$7,465.05	-20.19%	\$57,559.43
General Assistance Reimburse	\$1,160.07	\$2,250.00	\$0.00	\$2,250.00	\$1,750.00	-\$500.00	-22.22%	\$1,218.64
Interest-Investments	\$7,114.94	\$11,500.00	\$2,959.01	\$8,540.99	\$7,000.00	-\$4,500.00	-39.13%	\$11,946.89
Cell Tower Rental	\$12,000.00	\$12,000.00	\$4,000.00	\$8,000.00	\$12,360.00	\$360.00	3.00%	\$9,800.00
Hodgkins Trust Fund	\$8,626.44	\$0.00	\$8,102.68	-\$8,102.68	\$4,000.00	\$4,000.00	#N/A	\$5,383.95
Asset Sales Income	\$449.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$2,749.87
Donation -Fire Department	\$6,992.56		\$18,000.00		\$0.00	\$0.00	#N/A	
Surplus Use	\$66,392.58	\$100,000.00	\$100,000.00	\$0.00	\$30,000.00	-\$70,000.00	-70.00%	\$75,586.73
<b>Total General Fund Rev.</b>	<b>\$468,030.71</b>	<b>\$456,665.05</b>	<b>\$268,331.26</b>	\$188,333.79	<b>\$386,960.00</b>	-\$69,705.05	-15.26%	\$465,427.12
CEO Fees	\$9,626.80	\$7,000.00	\$5,587.26	\$1,412.74	\$7,500.00	\$500.00	7.14%	\$7,562.11
CEO Fund Xfr	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$200.00
Plumbing Fees	\$2,447.50	\$2,000.00	\$1,680.00	\$320.00	\$2,000.00	\$0.00	0.00%	\$2,602.95
<b>Total CEO Fund Revenue</b>	<b>\$12,074.30</b>	<b>\$12,000.00</b>	<b>\$10,267.26</b>	\$1,732.74	<b>\$12,500.00</b>	\$500.00	4.17%	\$10,365.06
Road Assistance	\$23,876.00	\$21,500.00	\$0.00	\$21,500.00	\$22,000.00	\$500.00	2.33%	\$24,033.60
Road Fund Use	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$10,000.00	-\$10,000.00	-50.00%	\$17,300.00
Parks & Recreation Fund	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$540.00
Animal Control Fees/Fund	\$1,781.00	\$1,500.00	\$182.00	\$1,318.00	\$1,500.00	\$0.00	0.00%	\$1,663.00
Capital Projects Fund	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	\$20,600.00
<b>Total Revenue</b>	<b>\$507,262.01</b>	<b>\$514,665.05</b>	<b>\$301,780.52</b>	\$212,884.53	<b>\$432,960.00</b>	-\$81,705.05	-15.88%	\$619,570.53